

ECONOMIC RESEARCH SERVICE
UNITED STATES DEPARTMENT OF AGRICULTURE

NIS Section 61. Budget estimates for the Agriculture and Food Supply
Subsections and for coordination of these with the Subsections on
Fisheries and Forestry, FY 1968, FY 1969, and FY 1970.

Below is our current projection of funds and personnel for FY 1968.
Revised estimates for FY 1969 and projected estimates for FY 1970, calculated
at current salary rates, are on the following page. All are based on a pro-
duction schedule calling for the annual submission of 7 NIS-61 sections,
written essentially according to the outline in use since 1961.

	<u>Number</u>	<u>Grade</u>	<u>FY 1968</u>
	1.0		
	1.5		
	2.0		
	1.1		
	1.0		
	1.0		
	1.0		
	1.0		
	<u>1.0</u>		
	10.6		
Total Salaries			
Civil Service Retirement Fund			
Health Insurance			
Life Insurance			
Soils Sub-contract			
Other Sub-contracts			
Total			
Supplies, equipment, duplicating			
Administrative Expenses			
Grand Total			

25X1A1a

The cost breakdown given for FY 1968 differs considerably from that
indicated in the budget submitted in the spring of 1967. Funds freed by
the decline in salary costs from those originally set up were used to pay

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for work done on NIS studies on a contract basis and to pay for a small part of the cost of work done on NIS studies by Foreign Regional Analysis Division personnel temporarily assigned to NIS work.

The staff projected for FY 1969 and FY 1970 is indicated in the budget submission for those years, shown below:

<u>Number</u>	<u>Grade</u>	25X1A1a	<u>FY 1969</u>	<u>FY 1970</u>
1.0				
1.5				
3.5				
1.0				
1.0				
1.0				
1.0				
1.0				
<u>1.0</u>				
12.0				
Total Salaries				
Civil Service Retirement Fund				
Health Insurance				
Life Insurance		25X1A1a		
Soils Sub-contract				
Total				
Supplies, equipment, duplicating				
Administrative Expenses				
Grand Total				

One-half man-year less is provided than originally set up for FY 1969. The salary costs shown provide for $1\frac{1}{2}$ positions at GS 12, which are at present unfilled. It is our intention to make a strenuous effort to recruit a well qualified person to fill one vacancy, and use the funds from the other half man-year for sub-contracting. We expect a personnel change in the following year which may make it possible to rearrange the position schedule, but prefer to carry it for the time being the same as in FY 1969.

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The cost of the soils section is shown at the same level as in FY 1968, but will probably be lower. Until we have the schedule for FY 1970, it is not possible for the sub-contractor to estimate the cost, as the schedule for the soils subsection is one-half year ahead of that for the rest of Section 61. Since most of the subsections have already been done on the same basis as is now called for (including colored maps) it is probable that the maintenance cost will be lower.

25X1A1a

No promotions are scheduled for FY 1969 or FY 1970. The salary costs continue to carry the salary of one [REDACTED] to represent the work usually put in on NIS sections by the various regional branches in the Foreign Regional Analysis Division. While the Special Projects Branch carries the burden of drafting Subsections B and D, there continues to be close cooperation between it and the other branches in preparing, reviewing, and revising the first drafts.

The revised budget for FY 1969 is approximately the same as our current projection of expenditures for FY 1968, after allowing for current higher salary rates throughout FY 1969 instead of only 9 months in FY 1968, and the usual within-grade salary increases. The estimate for FY 1970 is the same as that for FY 1969 after allowing for within-grade increases.

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